



City of Huntington Beach
Public Works
Adopted Budget – FY 2008/09

Director of Public Works

ADMINISTRATION
Deputy Director Public Works
Project Manager
Administrative Assistant
Accounting Technician II
Administrative Secretary
Office Specialist
Office Assistant II

ENGINEERING

City Engineer

CONSTRUCTION ENGINEERING

Construction Manager
Survey Party Chief
Senior Construction Inspector (7)
Engineering Technician
Survey Technician II (2)
Contract Administrator (3)
Senior Inspector Water Construction (2)

DESIGN ENGINEERING

Principal Civil Engineer (2)
Senior Civil Engineer (4)
Engineering Technician
Civil Engineering Assistant (2)

DEVELOPMENT ENGINEERING

Principal Civil Engineer
Landscape Architect
Engineering Technician (2)
Senior Civil Engineer (2)
Civil Engineering Assistant (2)

STORM WATER QUALITY

Principal Civil Engineer
Admin. Environmental Specialist (2)

TRANSPORTATION

Transportation Manager

TRANSPORTATION
MANAGEMENT

Principal Civil Engineer
Senior Traffic Engineer (2)
Traffic Engineering Technician (2)

SIGNAL & LIGHTS
MAINTENANCE

Traffic Signal/Lights Crewleader
Traffic Signals Electrician (3)
Traffic Maintenance Service Worker
Equipment Operator

SIGNS & MARKINGS
MAINTENANCE

Signs & Markings Crewleader
Signs Leadworker
Traffic Markings Leadworker
Traffic Maintenance Service Worker (3)

UTILITIES

Utilities Manager

WATER ADMINISTRATION

Project Manager
Water Conservation Coordinator
SCADA Coordinator
SCADA Technician *
Equipment Support Assistant
Warehousekeeper
Administrative Secretary
Office Assistant II (2)
Engineering Aide

WATER PRODUCTION/QUALITY

Water Production Supervisor *
Water Operations Crewleader *
Water Operations Leadworker (2) *
Water Systems Technician III (3) *
Water Systems Technician II (5) *
Water Quality Coordinator
Cross Connection Control Specialist (2)
Water Quality Technician

WATER DISTRIBUTION

Water Distribution Supervisor
Water Distribution Maint. Crewleader
Water Dist. Maint. Leadworker (6)
Water Utility Locator
Water Equipment Operator (4)
Water Service Worker (13)
Water Distribution Meters Crewleader
Water Dist. Meters Leadworker (2)
Water Meter Repair Technician (4)
Field Services Representative
Senior Water Meter Reader
Accounting Technician II
Water Meter Reader (4)

WASTEWATER

Wastewater Supervisor *
Wastewater Operations Crewleader
Wastewater Operations Leadwkr (2) *
Senior Wastewater Pump Mechanic
Wastewater Equipment Operator (4) *
Wastewater Pump Mechanic
Wastewater Maint. Svc. Worker (4) *
Maintenance Worker

* Portions budgeted in General Fund

MAINTENANCE OPERATIONS

Maintenance Operations Manager

MAINTENANCE ADMINISTRATION

Administrative Analyst Senior (0.5)
Administrative Secretary (0.5)
Accounting Technician II (0.5)
Office Assistant II
Stock Clerk

PARK & LANDSCAPE
MAINTENANCE

Landscape Maintenance Supervisor
Park Maintenance Crewleader (2)
Irrigation Crewleader
Landscape Maint. Leadworker (8)
Landscape Equipment Operator (8)
Irrigation Specialist (3)
Maintenance Service Worker (8)
Groundswoker (2)
Pest Control Specialist

TREE MAINTENANCE

Tree Maintenance Supervisor
Tree Maintenance Crewleader
Tree Maintenance Leadworker (2)
Tree Equipment Operator (5)
Maintenance Service Worker

STREET MAINTENANCE

Street Maintenance Supervisor
Street Maint. Crewleader
Street Maint. Leadworker (3)
Street Equipment Operator (8)
Maintenance Service Worker (13)

GENERAL SERVICES

General Services Manager

GENERAL SERVICES
ADMINISTRATION

Administrative Analyst Senior (0.5)
Code Enforcement Officer I
Field Service Representative
Administrative Secretary (0.5)
Accounting Technician II (0.5)
Office Assistant II

FLEET MAINTENANCE

Mechanical Maintenance Supervisor
Equipment Services Crewleader
Equipment/Auto Maint. Crewleader
Vehicle Body Repair Crewleader
Equipment Auto Maint. Leadworker
Mechanic III (3)
Mechanic II (7)
Equipment Support Assistant
Tire Service Worker
Senior Vehicle Body Technician

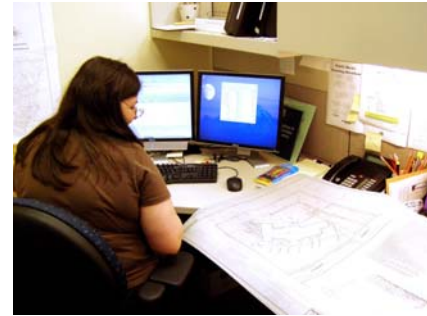
FACILITY MAINTENANCE

Facilities Maint. Crewleader (2)
Facilities Maint. Leadworker
Facilities Maintenance Technician (2)
Painter Leadworker
Electrical Leadworker
Painter
Electrician
Carpenter (3)
Plumber
Masonry Worker

The Public Works Department delivers a wide range of services to the public as well as other City departments. The department is responsible for the planning, construction, and maintenance of the city-owned infrastructure. The infrastructure includes buildings, streets, parks, landscaping, flood control, and utilities. Essential services such as water, sewer, drainage, and traffic control systems are operated and maintained 24 hours a day. Public Works manages over 30% of the City's total budget, including three enterprise funds and seven designated funds, as well as the citywide Capital Improvement Program. The six Public Works divisions are committed to providing the highest quality of service to the community.

Administration Division

Administration provides general planning and management for five divisions, including policy direction and program evaluation. Administrative staff coordinates interdepartmental and regional program efforts; develops and monitors the budget; assist divisions on specific tasks and projects; and prepares special reports for the City Administrator, City Council, Public Works Commission, and the public. Other functions include personnel matters, clerical coordination, records keeping, accounting, and front office customer service. Specialists maintain the City's infrastructure record-drawings and project information.



Engineering Division



Engineering processes and coordinates conditions, plan checks, and permits required for the entitlement of private developments. Engineering oversees right-of-way permits, dock modifications, and road use. Environmental specialists monitor compliance with various regulations and permits governing urban runoff and storm water. Inspection reviews developer-installed infrastructure, landscaping, utility work, and capital improvement projects. The capital project section plans, designs city-funded public improvement projects such as street, sewer, water, and drainage facilities. This program also provides construction management services for new public facilities such as parks, recreation centers, fire stations, and beach improvements.

Transportation Division

The purpose of the Transportation Division is to provide a safe and efficient transportation system supporting vehicular, pedestrian, transit, and bicycle activity while servicing the needs of the community. Transportation oversees the design and maintenance of all traffic control devices and pole lighting on city property. Staff reviews development projects, provides advance transportation planning for both local and regional activities, and responds to public requests on traffic concerns. The Signal and Lighting Maintenance Section provides service to all traffic signals, city streetlights, and parks and sports field lighting. The Signs and Markings Section maintains all required traffic delineation, signage, and pavement and curb markings. Staff supplies traffic control planning for city-sponsored special events.



General Services Division



General Services is responsible for facility and fleet maintenance. Skilled personnel perform maintenance activities to preserve the value of facilities and equipment and provide a safe and comfortable environment in city buildings, such as the Civic Center, libraries, fire stations, and recreation centers. Trained mechanics provide a full range of maintenance and repair services for City vehicles and large equipment. The refuse removal contract, recycling program and residential billing is administered by General Services.

Maintenance Operations Division

Maintenance Operations includes streets and park, tree, and landscape functions. Administration staff responds to questions and concerns regarding street, sidewalk, and tree services. The Street Section maintains, cleans, and repairs city streets, sidewalks, and parking lots. The crews keep city parks, landscaping, and play areas in a safe and attractive condition. Staff members provide support to special events and activities.



Utilities Division

Utilities staff operate and maintain the City's water, wastewater, and storm drain systems. Water services include production of groundwater, reservoir maintenance, water quality testing, distribution line maintenance, and water meter reading and repair services. The wastewater crews ensure that City sewer lines and sewer lift stations are always operational. The drainage system directs the flow of storm water and runoff into local channels and outlets by the use of large pump stations. Sewer lift stations, drainage pump stations, and water wells are monitored constantly by sophisticated remote data acquisition systems.

Ongoing Activities & Projects

- Plan, develop, and construct over \$50 million in infrastructure public improvement projects
- Respond to customer phone calls and direct the public to appropriate departments
- Process development project entitlements and plan checks within specified time period
- Issue over 700 encroachment permits and grading permits as requested within two business days
- Inspect new development infrastructure and utility companies' new installation and repairs including inspection of facilities and construction sites
- Install and maintain traffic signs and markings for 1,120 lane miles of public streets and facilities
- Maintain and operate 135 signalized intersections and 3,765 parks, parking lots, and street lighting
- Provide maintenance, structural, electrical, and locksmith services for City facilities
- Maintain slurry seal cycle for residential streets, overlay streets, and make repairs
- Respond to and remove over 350 hazardous materials incidents annually
- Sweep debris from 29,000 curb miles of public streets and parking lots
- Clean 1,700 catch basins, 10 drain inlets, and 12 miles of channels to comply with state and federal water quality regulations
- Operate, service, and maintain 15 pump stations for both storm water and urban runoff diversion
- Maintain 3.3 million square feet of landscaping
- Mow, edge, remove trash, and clean play areas for 760 acres in 70 park sites each week
- Inspect and repair over 200 pieces of play equipment, benches, tables, and picnic facilities
- Trim 30,000 street trees on a 42-month cycle, trim pepper and palm trees annually
- Perform over 9,000 preventative maintenance and mechanical repairs for the city's fleet
- Provide traffic control, special cleaning, set-up, and support for city-sponsored special events
- Manage and maintain water production and distribution facilities to provide 35 thousand acre-feet of highest quality water to the City
- Manage the City's new sewer lateral program
- Maintain 360 miles of sewer lines and 27 lift stations that pump 9.5 million gallons of sewage daily

Public Works

Performance Measures

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	Strategic Plan Goal
<u>Administration Division:</u>				
Objective:				
1. Complete 90% of customer inquiries within ten business days.				City Services
Measure:				
% of customer inquiries completed within ten business days	70%	75%	90%	
Objective:				
2. Reduce duplicate paper-file copies by 20%.				City Services
Measure:				
% reduction in duplicate paper-file copies	25%	30%	20%	
Objective:				
3. Clear, categorize, and scan ten percent of existing Administration and Engineering Division files.				City Services
Measure:				
% of files cleared, categorized, and scanned	10%	25%	10%	
<u>Engineering Division:</u>				
Objective:				
1. Respond to 100% of National Pollutant Discharge Elimination System (NPDES) and Fats, Oils, and Greases (FOG) complaints within 48 hours.				City Services / Infrastructure
Measure:				
% of complaints responded to within 48 hours	95%	100%	100%	
Objective:				
2. Process 90% of first development plan check within 15 business days of receipt.				Land Use and Economic Development
Measure:				
% of first development plan checks processed within 15 business days of receipt	60%	47%	90%	
Objective:				
3. Complete design and award 90% of Capital Improvement Program (CIP) projects indicated in the approved FY 2008/09 CIP.*				Infrastructure
Measure:				
% of CIP projects designed and awarded as indicated	95%	85%	90%	
<i>*Each year this objective is updated to reflect the current fiscal year's capital improvement program.</i>				

Public Works

Performance Measures

	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	Strategic Plan Goal
<u>Maintenance Operations Division:</u>				
Objective:				
1. Reduce out-of-service time for vandalized and broken playground equipment by twenty-five percent.*				City Services / Infrastructure
Measure:				
% reduction in out-of-service time for vandalized and broken playground equipment	20%	20%	25%	
*The objective has been adjusted from five to twenty-five percent for FY 2008/09 given the success of this program.				
<u>General Services Division:</u>				
Objective:				
1. Abate 100% of graffiti on City property within two business days of report.				City Services / Infrastructure
Measure:				
% of graffiti abated within two business days of report	100%	98%	100%	
Objective:				
2. Decrease the average number of days it takes to respond to maintenance service requests from ten to three.				City Services / Infrastructure
Measure:				
Average number of days to respond to maintenance service requests	6	6	3	
<u>Transportation Division:</u>				
Objective:				
1. Complete 100% of carryover capital projects to contract award.				City Services / Infrastructure
Measure:				
% of carryover capital projects completed to contract award	50%	65%	100%	
Objective:				
2. Complete 90% of new capital projects to contract award.				City Services / Infrastructure
Measure:				
% of new capital projects completed to contract award	50%	50%	90%	
Objective:				
3. Process 90% of first development plan check within 15 business days of receipt.				Land Use and Economic Development
Measure:				
% of first development plan checks processed within 15 business days of receipt	78%	75%	90%	

Public Works

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
<u>Transportation Division: (continued)</u>				
Objective:				
4. Perform three preventative maintenance cycles at each of 135 traffic signals in the City.				City Services / Infrastructure
Measure:				
# of preventative maintenance cycles performed at traffic signals	3	3	3	
Objective:				
5. Complete 95% of work orders within requested schedule.				City Services / Infrastructure
Measure:				
% of work orders completed within requested schedule	97%	100%	95%	
<u>Utilities Division:</u>				
Objective:				
1. Produce 74% of the City's annual demand for drinking water from the City's well system.				City Services / Infrastructure
Measure:				
% of drinking water produced from the City's well system	69%	80%	74%	
Objective:				
2. Manage Central Warehouse operations with a variance of less than one percent of inventory value.				City Services / Infrastructure
Measure:				
% variance of inventory value	<1%	<1%	<1%	
Objective:				
3. Respond to and resolve 100% of Water Quality complaints within 24 hours.				City Services / Infrastructure
Measure:				
% of water quality complaints responded to and resolved within 24 hours	100%	100%	100%	
Objective:				
4. Increase onsite cross connection inspections by ten percent.				City Services / Infrastructure
Measure:				
% increase in onsite cross connection inspections	14%	33%	10%	
Objective:				
5. Increase Fats, Oils, and Greases (FOG) locations to be monitored via Closed Circuit TV by ten percent.				City Services / Infrastructure
Measure:				
% increase in FOG locations monitored via Closed Circuit TV	10%	18%	10%	



Public Works
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	12,532,616	13,303,080	14,568,111	16,886,741	16,086,741	17,097,451	1.25%
Salaries, Temporary	312,855	320,359	415,046	871,135	843,135	858,175	-1.49%
Salaries, Overtime	705,682	730,066	752,181	685,240	675,240	668,006	-2.52%
Termination Pay Outs	67,055						
Benefits	4,905,887	5,869,371	6,857,222	7,816,639	7,791,639	7,985,314	2.16%
PERSONAL SERVICES	18,524,095	20,222,876	22,592,560	26,259,755	25,396,755	26,608,946	1.33%
OPERATING EXPENSES							
Utilities	1,042,813	1,317,788	1,293,427	1,753,300	1,967,118	2,221,900	26.73%
Purchased Water	8,705,065	9,624,837	10,323,220	11,570,000	11,570,000	12,319,000	6.47%
Equipment and Supplies	1,022,930	1,238,524	1,301,379	1,589,095	1,756,568	1,601,085	0.75%
Repairs and Maintenance	6,234,973	7,432,287	6,701,704	6,796,801	8,548,641	9,357,100	37.67%
Conferences and Training	77,545	86,525	121,888	133,200	150,842	182,730	37.18%
Professional Services	2,379,499	1,471,329	1,222,226	2,022,850	3,106,826	1,723,500	-14.80%
Other Contract Services	9,710,162	10,085,844	10,291,801	10,738,863	10,696,484	10,593,163	-1.36%
Rental Expense	13,129	15,940	24,607	33,200	33,633	41,700	25.60%
Insurance	5,077	7,733	2,320	5,500	5,500	5,500	0.00%
Payments to Other Governments	48,876	48,311	38,651	2,000	27,000	2,000	0.00%
Interdepartmental Charges	8,176,682	5,455,340	5,711,740	5,894,518	5,894,518	6,124,404	3.90%
Expense Allowances	59,363	70,117	73,626	80,400	80,400	91,200	13.43%
Other Expenses	601,418	803,463	1,112,022	975,350	874,350	1,019,600	4.54%
OPERATING EXPENSES	38,077,532	37,658,038	38,218,611	41,595,077	44,711,880	45,282,882	8.87%
CAPITAL EXPENDITURES							
Land Purchase	47,280	1,711,995	1,034,401	2,094,100	4,669,317		-100.00%
Improvements	15,306,300	37,639,304	28,203,844	26,740,959	65,893,767	31,615,575	18.23%
Equipment	605,711	408,432	692,404	1,699,000	3,721,865	1,551,000	-8.71%
Vehicles	151,983	309,779	1,312,350	465,000	960,394	320,000	-31.18%
Software - Capital	1,699	69,723		100,000	155,831		-100.00%
Capitalized PP&E Offset		-5,376,688	-7,348,581				
CAPITAL EXPENDITURES	16,112,973	34,762,545	23,894,418	31,099,059	75,401,174	33,486,575	7.68%
NON-OPERATING EXPENSES							
Debt Service Expenses	7,386	5,464	1,706				
Transfers to Other Funds	1,620,008	637,482	1,228,442	3,577,300	4,545,574	2,572,500	-28.09%
Depreciation	2,704,022	3,957,045	4,664,221	1,300,000	1,300,000	2,000,000	53.85%
NON-OPERATING EXPENSES	4,331,416	4,599,991	5,894,369	4,877,300	5,845,574	4,572,500	-6.25%
Grand Total(s)	77,046,016	97,243,450	90,599,958	103,831,191	151,355,383	109,950,903	5.89%
General Fund	17,413,088	18,975,331	21,016,912	21,769,073	22,723,333	21,299,348	-2.16%
Other Funds	59,632,928	78,268,119	69,583,046	82,062,118	128,632,050	88,651,555	8.03%
Grand Total(s)	77,046,016	97,243,450	90,599,958	103,831,191	151,355,383	109,950,903	5.89%
Personnel Summary	238.00	246.00	255.00	258.00	258.00	258.00	0.00



Public Works
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	375,367	455,787	500,058	535,459	326,459	537,797	0.44%
Salaries, Temporary		4,288	8,667	15,000	15,000	15,000	0.00%
Salaries, Overtime	43	42	221	200	200	200	0.00%
Benefits	109,392	157,502	190,882	212,381	197,381	193,573	-8.86%
PERSONAL SERVICES	484,802	617,619	699,828	763,040	539,040	746,570	-2.16%
OPERATING EXPENSES							
Utilities	59						
Equipment and Supplies	23,209	25,943	20,501	40,000	40,000	40,000	0.00%
Repairs and Maintenance	4,631	2,786	1,104	4,000	4,000	1,000	-75.00%
Conferences and Training	5,502	7,057	5,913	6,000	6,000	6,000	0.00%
Professional Services		6,000	15,595	15,000	7,000	15,000	0.00%
Other Contract Services	1,044	2,987				2,000	
Rental Expense		341	222	4,000	4,000		-100.00%
Expense Allowances	5,375	7,937	8,877	12,000	12,000	12,000	0.00%
Other Expenses			21				
OPERATING EXPENSES	39,820	53,051	52,233	81,000	73,000	76,000	-6.17%
NON-OPERATING EXPENSES							
Transfers to Other Funds	315,081	263,746	328,442	50,500	50,500	50,500	0.00%
NON-OPERATING EXPENSES	315,081	263,746	328,442	50,500	50,500	50,500	0.00%
Administration	839,703	934,416	1,080,503	894,540	662,540	873,070	-2.40%

Significant Changes

Rental Expense is decreasing due to the management of the copier lease transferred to the Finance Department. Transfers to Other Funds supports the senior refuse fee exemption program.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of Public Works	0.60	0.60	0.60	0.70	0.70	0.75	0.05
Deputy Director, Public Works	0.60	0.60	0.60	0.60	0.60	0.60	0.00
Project Manager	0.00	0.00	0.00	0.70	0.70	0.70	0.00
Administrative Analyst Principal	0.60	0.60	0.60	0.00	0.00	0.00	0.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Office Specialist	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	5.30	6.30	6.30	6.50	6.50	6.55	0.05



Public Works
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Engineering							
PERSONAL SERVICES							
Salaries, Permanent	1,032,494	1,107,106	1,178,500	1,655,862	1,330,862	1,618,627	-2.25%
Salaries, Temporary	3,462	87	11,683	35,000	35,000	35,000	0.00%
Salaries, Overtime	5,052	7,366	11,720	7,500	7,500	14,500	93.33%
Benefits	306,462	406,138	444,385	660,516	660,516	602,958	-8.71%
PERSONAL SERVICES	1,347,470	1,520,697	1,646,288	2,358,878	2,033,878	2,271,085	-3.72%
OPERATING EXPENSES							
Utilities	432						
Equipment and Supplies	24,505	44,373	49,310	37,000	39,115	39,000	5.41%
Repairs and Maintenance	1,974	70,526	57,584	40,500	30,110	30,500	-24.69%
Conferences and Training	14,160	14,220	13,743	10,500	10,500	9,500	-9.52%
Professional Services	1,781,838	796,175	572,059	190,000	493,759	120,000	-36.84%
Other Contract Services	10,113	3,476	3,603	11,000	20,995	20,000	81.82%
Expense Allowances	5,468	5,393	6,628	10,800	10,800	16,200	50.00%
Other Expenses	123,371	222,473	284,919	350,000	254,000	350,000	0.00%
OPERATING EXPENSES	1,961,861	1,156,636	987,846	649,800	859,279	585,200	-9.94%
CAPITAL EXPENDITURES							
Improvements		94,797	68,157				
Vehicles		34,762					
CAPITAL EXPENDITURES		129,559	68,157				
Engineering	3,309,331	2,806,892	2,702,291	3,008,678	2,893,157	2,856,285	-5.07%

Significant Changes

Permanent Salaries are decreasing due to the removal of a higher level of attrition than in previous fiscal years due to anticipated retirements. Attrition is the reduction of Personal Services appropriations in anticipation of vacant positions. Professional Services is decreasing due to the need for less contract engineering services.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
City Engineer	0.25	0.25	0.25	0.50	0.50	0.50	0.00
Principal Civil Engineer	3.00	3.00	2.25	2.25	2.25	2.25	0.00
Admin Environmental Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Construction Manager	0.50	0.50	0.25	0.25	0.25	0.25	0.00
Senior Civil Engineer	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Associate Civil Engineer	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Landscape Architect	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Survey Party Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Public Works Plan Checker	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Construction Inspector	3.75	3.75	4.00	4.00	4.00	4.00	0.00
Engineering Technician	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Survey Technician II	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Survey Technician I	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Total	18.75	18.75	18.75	19.00	19.00	19.00	0.00



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
General Services							
PERSONAL SERVICES							
Salaries, Permanent	1,493,766	1,706,772	1,805,024	2,173,777	1,989,777	2,309,733	6.25%
Salaries, Temporary	781			16,220	-2,780	16,675	2.81%
Salaries, Overtime	42,629	38,311	48,249	47,470	37,470	62,328	31.30%
Benefits	626,927	802,766	901,744	1,063,730	1,063,730	1,135,840	6.78%
PERSONAL SERVICES	2,164,103	2,547,849	2,755,017	3,301,197	3,088,197	3,524,576	6.77%
OPERATING EXPENSES							
Utilities	1,016	1,030	93				
Equipment and Supplies	64,660	40,230	109,367	60,600	60,114	54,700	-9.74%
Repairs and Maintenance	978,250	1,155,493	1,424,324	1,458,000	1,756,283	1,501,500	2.98%
Conferences and Training	1,433	2,674	2,493	1,000	1,000	3,500	250.00%
Professional Services		7,415	1,100		21,000	25,000	
Other Contract Services	302,599	353,407	394,356	366,000	346,127	332,000	-9.29%
Payments to Other Governments		60					
Expense Allowances	15,439	16,485	16,561	18,200	18,200	23,600	29.67%
OPERATING EXPENSES	1,363,397	1,576,794	1,948,294	1,903,800	2,202,724	1,940,300	1.92%
CAPITAL EXPENDITURES							
Improvements		52,360	247,640				
Software - Capital				100,000	100,000		-100.00%
CAPITAL EXPENDITURES		52,360	247,640	100,000	100,000		-100.00%
General Services	3,527,500	4,177,003	4,950,951	5,304,997	5,390,921	5,464,876	3.01%

Significant Changes

Increases in Personal Services are due to Memoranda of Understanding (MOU) negotiated increases as well as the transfer in of partial positions previously supported by the Maintenance Operations Division and other funds. The decrease in Software-Capital is due to the one-time purchase of facility maintenance software in FY 2007/08.



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General Services
(continued)

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
General Services Manager	0.00	0.00	0.00	1.00	1.00	0.85	(0.15)
Mechanical Maint Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.25	0.25	0.25	0.25	0.25	0.75	0.50
Equip Services Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Facilities Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Vehicle Body Repair Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Painter, Leadworker	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Electrical Leadworker	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Equip Auto Maint Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Electrician	1.00	1.00	2.00	1.00	1.00	1.00	0.00
Mechanic III	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Carpenter	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Plumber	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Masonry Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Painter	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Facilities Maint Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic II	8.00	8.00	7.00	7.00	7.00	7.00	0.00
Senior Vehicle Body Technician	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Field Service Rep	0.15	0.15	0.00	0.00	0.00	0.15	0.15
Facilities Maint. Tech	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Equipment Support Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Accounting Technician II	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Tire Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Vehicle Body Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Stock Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Total	33.40	34.40	35.25	36.25	36.25	37.75	1.50



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Maintenance Operations							
PERSONAL SERVICES							
Salaries, Permanent	3,400,157	3,691,930	3,910,196	4,059,564	4,017,564	3,715,240	-8.48%
Salaries, Temporary	191,626	177,397	179,435	353,165	344,165	250,000	-29.21%
Salaries, Overtime	235,653	275,716	272,141	230,870	230,870	234,486	1.57%
Benefits	1,452,978	1,754,627	1,982,168	2,073,726	2,063,726	1,950,463	-5.94%
PERSONAL SERVICES	5,280,414	5,899,670	6,343,940	6,717,325	6,656,325	6,150,189	-8.44%
OPERATING EXPENSES							
Utilities	458						
Equipment and Supplies	470,943	605,240	420,556	585,600	661,982	544,500	-7.02%
Repairs and Maintenance	2,164,229	2,470,955	3,049,458	2,540,500	3,316,837	2,521,600	-0.74%
Conferences and Training	27,960	17,048	59,450	46,000	46,000	63,000	36.96%
Professional Services	4,403		61,784	15,000	156,300	20,000	33.33%
Other Contract Services	8,405	8,772	13,422	109,000	44,000	5,000	-95.41%
Rental Expense	1,589	812	7,000	5,000	5,000	6,000	20.00%
Payments to Other Governments	1,333		3,756				
Expense Allowances	8,479	10,270	10,677	10,800	10,800	10,800	0.00%
Other Expenses		3,247	3,694	6,000	6,000	5,000	-16.67%
OPERATING EXPENSES	2,687,799	3,116,344	3,629,797	3,317,900	4,246,919	3,175,900	-4.28%
CAPITAL EXPENDITURES							
Improvements	124,250						
Equipment			45,578				
CAPITAL EXPENDITURES	124,250		45,578				
Maintenance Operations	8,092,463	9,016,014	10,019,315	10,035,225	10,903,244	9,326,089	-7.07%

Significant Changes

Permanent Salaries are decreasing due to the budgeting of higher than realized salary increases in FY 2007/08. Negotiated salary increases were lower than initially assumed as a result of effective bargaining with employee groups. Personal Services is also decreasing due to the transfer of one Office Assistant II to the General Services Division. Decreases in Other Contract Services are due to the one-time funding of enhanced street cleaning in the downtown area.



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Maintenance Operations
(continued)

	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Maintenance Operations Manager	0.85	0.85	0.85	0.85	0.85	0.85	0.00
Landscape Maint Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Street/Bldg Maint Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Tree Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Park Maintenance Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Irrigation Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Street Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Trees Maintenance Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Street Maint Leadworker	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Landscape Maint Leadworker	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Trees Maint Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Pest Control Specialist	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Landscape Equip Operator	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Street Equip Operator	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Tree Equipment Operator	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Irrigation Specialist	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Administrative Secretary	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Accounting Technician II	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Maint Service Worker	18.00	18.00	18.00	18.00	18.00	18.00	0.00
Groundswoker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Total	71.85	71.85	72.85	72.85	72.85	71.85	(1.00)



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Transportation							
PERSONAL SERVICES							
Salaries, Permanent	775,523	763,619	815,262	773,039	733,039	932,848	20.67%
Salaries, Temporary		8,371	22,528	80,000	80,000	35,000	-56.25%
Salaries, Overtime	44,178	48,618	58,767	56,200	56,200	57,000	1.42%
Benefits	300,786	332,364	375,494	368,889	368,889	453,021	22.81%
PERSONAL SERVICES	1,120,487	1,152,972	1,272,051	1,278,128	1,238,128	1,477,869	15.63%
OPERATING EXPENSES							
Utilities			660				
Equipment and Supplies	80,373	95,209	152,698	145,500	175,044	149,900	3.02%
Repairs and Maintenance	106,830	134,539	241,513	205,500	225,500	211,500	2.92%
Conferences and Training	5,286	3,578	2,369	6,500	6,500	6,500	0.00%
Professional Services		94,369	52,080	50,000	155,000	25,000	-50.00%
Other Contract Services	1,079	618	1,168				
Expense Allowances	4,143	5,400	5,290	5,400	5,400	5,400	0.00%
OPERATING EXPENSES	197,711	333,713	455,778	412,900	567,444	398,300	-3.54%
CAPITAL EXPENDITURES							
Equipment					178,750		
CAPITAL EXPENDITURES					178,750		
Transportation	1,318,198	1,486,685	1,727,829	1,691,028	1,984,322	1,876,169	10.95%

Significant Changes

Increases in Personal Services are due to Memoranda of Understanding negotiated increases as well as the reclassification of a Traffic Maintenance Services Worker to an Equipment Operator.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Transportation Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Senior Traffic Engineer	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Associate Traffic Engineer	0.50	1.00	0.00	0.00	0.00	0.00	0.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Signs & Markings Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Signs Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Traffic Markings Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Traff Signal/Light Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Traffic Signals Electrician	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Equipment Operator	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Traffic Maint Service Worker	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)
Total	12.00	12.50	12.50	12.50	12.50	12.50	0.00



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Utilities							
PERSONAL SERVICES							
Salaries, Permanent	105,513	97,561	125,845	127,509	127,509	151,386	18.73%
Salaries, Temporary		496					
Salaries, Overtime	42,030	86,657	68,777	107,000	107,000	41,000	-61.68%
Benefits	30,607	54,140	70,393	56,939	56,939	68,468	20.25%
PERSONAL SERVICES	178,150	238,854	265,015	291,448	291,448	260,854	-10.50%
OPERATING EXPENSES							
Utilities		781					
Equipment and Supplies		7,298	3,674	24,100	24,100	21,600	-10.37%
Repairs and Maintenance	114,440	271,609	237,057	476,855	531,401	587,305	23.16%
Rental Expense		1,056		2,500	2,500	3,500	40.00%
Expense Allowances	367	1,173	811				
Other Expenses	32,359	33,035	29,467	39,700	39,700	29,600	-25.44%
OPERATING EXPENSES	147,166	314,952	271,009	543,155	597,701	642,005	18.20%
CAPITAL EXPENDITURES							
Equipment	579	518					
CAPITAL EXPENDITURES	579	518					
Utilities	325,895	554,324	536,024	834,603	889,149	902,859	8.18%

Significant Changes

Increases in Personal Services are due to Memoranda of Understanding negotiated increases as well as the removal of a higher level of attrition in FY 2007/08 compared to the adopted FY 2008/09 budget. Repairs and Maintenance is increasing due the shifting of appropriations from Other Expenses to reflect actual spending patterns.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Wastewater Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.00
Water Production Supervisor	0.30	0.30	0.30	0.30	0.30	0.30	0.00
SCADA Technician	0.00	0.00	0.30	0.30	0.30	0.30	0.00
Water Operations Crewleader	0.20	0.20	0.20	0.20	0.20	0.20	0.00
Water Operations Leadworker	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Water Systems Technician III	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Wastewater Ops Leadworker	0.10	0.10	0.10	0.10	0.10	0.10	0.00
Wastewater Equip Operator	0.20	0.20	0.20	0.20	0.20	0.20	0.00
Wastewater Maint Service Workr	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Total	1.80	1.80	2.10	2.10	2.10	2.10	0.00



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Traffic Impact (206)							
PERSONAL SERVICES							
Salaries, Permanent	59,189	96,515	74,362	260,109	260,109	283,435	8.97%
Salaries, Overtime	45	93	653				
Benefits	17,334	31,901	23,865	87,494	87,494	83,064	-5.06%
PERSONAL SERVICES	76,568	128,509	98,880	347,603	347,603	366,499	5.44%
OPERATING EXPENSES							
Conferences and Training	108						
Professional Services	60,028	299,917	65,814	400,000	564,039	225,000	-43.75%
Expense Allowances	130	207	85				
OPERATING EXPENSES	60,266	300,124	65,899	400,000	564,039	225,000	-43.75%
CAPITAL EXPENDITURES							
Land Purchase	47,280	1,711,995	1,034,401	2,094,100	3,613,317		-100.00%
Improvements	184,880	672,324	445,318	2,326,425	8,850,381	2,778,575	19.44%
Equipment	164,569	7,056		180,000	180,000		-100.00%
CAPITAL EXPENDITURES	396,729	2,391,375	1,479,719	4,600,525	12,643,698	2,778,575	-39.60%
NON-OPERATING EXPENSES							
Transfers to Other Funds	11,722			425,000	425,000		-100.00%
NON-OPERATING EXPENSES	11,722			425,000	425,000		-100.00%
Public Works	545,285	2,820,008	1,644,498	5,773,128	13,980,340	3,370,074	-41.62%

Significant Changes

Appropriations for projects funded by the Traffic Impact Fund are based on the proposed five-year Capital Improvement Program (CIP). Positions funded by traffic impact fees support day-to-day activities such as fee calculation, record maintenance, and reporting. Detailed description of projects funded by traffic impact fees can be found in the Capital Improvement Program section of the budget document.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Transportation Manager	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Principal Civil Engineer	0.00	0.00	0.75	0.75	0.75	0.75	0.00
Senior Civil Engineer	0.00	0.00	0.25	0.25	0.25	0.25	0.00
Associate Civil Engineer	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Contract Administrator	0.00	0.00	0.25	0.25	0.25	0.25	0.00
Senior Traffic Engineer	0.00	0.00	0.50	0.50	0.50	0.50	0.00
Traffic Engineering Technician	0.25	0.25	0.50	0.50	0.50	0.50	0.00
Engineering Technician	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Survey Technician I	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Total	1.25	1.25	2.75	2.75	2.75	2.75	0.00

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00206 Traffic Impact	1,918,564	1,314,874	882,049	1,140,000	6,103,000	875,000	-5,228,000
Total	1,918,564	1,314,874	882,049	1,140,000	6,103,000	875,000	-5,228,000



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OTHER FUNDS



Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Gas Tax Fund (207)							
PERSONAL SERVICES							
Salaries, Permanent	276,208	232,043	368,844	686,612	686,612	655,806	-4.49%
Salaries, Overtime	1,269	1,013	4,536				
Benefits	84,354	77,525	137,955	254,320	254,320	238,156	-6.36%
PERSONAL SERVICES	361,831	310,581	511,335	940,932	940,932	893,962	-4.99%
OPERATING EXPENSES							
Equipment and Supplies	40,694	48,132	37,577	40,000	41,881	40,000	0.00%
Repairs and Maintenance	1,169,545	1,777,328	175,890	175,000	204,823	700,000	300.00%
Conferences and Training	53	457	151			1,500	
Professional Services	24,227	31,148	102,051		88,183	25,000	
Other Contract Services						1,500	
Expense Allowances	135	99	435				
Other Expenses	1,424						
OPERATING EXPENSES	1,236,078	1,857,164	316,104	215,000	334,887	768,000	257.21%
CAPITAL EXPENDITURES							
Improvements	226,799	1,726,819	8,249,039	2,700,000	9,550,529	2,500,000	-7.41%
CAPITAL EXPENDITURES	226,799	1,726,819	8,249,039	2,700,000	9,550,529	2,500,000	-7.41%
NON-OPERATING EXPENSES							
Transfers to Other Funds			900,000	1,155,600	1,155,600	1,022,000	-11.56%
NON-OPERATING EXPENSES			900,000	1,155,600	1,155,600	1,022,000	-11.56%
Public Works	1,824,708	3,894,564	9,976,478	5,011,532	11,981,948	5,183,962	3.44%

Significant Changes

Appropriations for projects funded by the Gas Tax Fund are based on the proposed five-year Capital Improvement Program (CIP). Positions funded by gas tax support engineering and design of street-related programs. Detailed description of projects funded by gas tax can be found in the Capital Improvement Program section of the budget document.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Deputy Director Public Works	0.10	0.10	0.00	0.00	0.00	0.00	0.00
Transportation Manager	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Principal Civil Engineer	0.00	0.00	0.75	0.75	0.75	0.75	0.00
Senior Traffic Engineer	0.00	0.00	0.50	0.50	0.50	0.50	0.00
Associate Traffic Engineer	0.50	1.00	0.00	0.00	0.00	0.00	0.00
Construction Manager	0.00	0.00	0.25	0.25	0.25	0.25	0.00
Senior Civil Engineer	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	0.10	0.10	0.10	0.10	0.00
Civil Engineering Assistant	0.50	0.50	1.00	1.00	1.00	1.00	0.00
Contract Administrator	0.00	0.00	0.50	1.50	1.50	1.50	0.00
Traffic Engineering Technician	0.00	0.00	0.50	0.00	0.00	0.00	0.00
Engineering Technician	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Traffic Signals Electrician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Survey Technician I	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Traffic Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	0.00	0.00	0.15	0.10	0.10	0.20	0.10
Total	4.10	4.60	7.25	7.70	7.70	7.80	0.10

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00207 Gas Tax Fund	4,145,454	5,966,316	6,108,833	7,238,000	7,238,000	3,662,000	-3,576,000
Total	4,145,454	5,966,316	6,108,833	7,238,000	7,238,000	3,662,000	-3,576,000



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Measure M Fund (213)							
PERSONAL SERVICES							
Salaries, Permanent	324,718	378,792	203,129	93,886	93,886	171,542	82.71%
Salaries, Overtime	3,338	1,346	689				
Termination Pay Outs	6,703						
Benefits	109,575	162,826	94,388	38,349	38,349	81,422	112.32%
PERSONAL SERVICES	444,334	542,964	298,206	132,235	132,235	252,964	91.30%
OPERATING EXPENSES							
Equipment and Supplies	394	1,036	1,026				
Repairs and Maintenance		366,264		25,000	25,000		-100.00%
Conferences and Training	729	821				1,500	
Professional Services		1,048	1,820			25,000	
Other Contract Services	2,136	95					
Expense Allowances	556	1,184	276				
Other Expenses	200						
OPERATING EXPENSES	4,015	370,448	3,122	25,000	25,000	26,500	6.00%
CAPITAL EXPENDITURES							
Improvements	2,726,205	3,621,640	2,139,024	4,050,000	4,203,533	3,300,000	-18.52%
CAPITAL EXPENDITURES	2,726,205	3,621,640	2,139,024	4,050,000	4,203,533	3,300,000	-18.52%
NON-OPERATING EXPENSES							
Transfers to Other Funds						150,000	
NON-OPERATING EXPENSES						150,000	
Public Works	3,174,554	4,535,052	2,440,352	4,207,235	4,360,768	3,729,464	-11.36%

Significant Changes

Appropriations for projects funded by the Measure M Fund are based on the five-year Capital Improvement Program (CIP). Positions funded by Measure M support engineering and design of street-related programs. Detailed description of projects funded by Measure M can be found in the Capital Improvement Program section of the budget document.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Deputy Director Public Works	0.00	0.00	0.10	0.10	0.10	0.10	0.00
Principal Civil Engineer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Project Manager	0.15	0.15	0.10	0.00	0.00	0.00	0.00
Associate Civil Engineer	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Senior Construction Inspector	0.25	0.25	0.50	0.50	0.50	0.50	0.00
Engineering Technician	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Traffic Engineering Technician	0.75	0.75	0.50	0.50	0.50	0.50	0.00
Accounting Technician II	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Total	3.15	3.15	1.20	1.10	1.10	1.10	0.00

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00213 Measure M Fund	3,032,320	2,679,506	2,797,215	2,524,000	2,524,000	2,550,000	26,000
Total	3,032,320	2,679,506	2,797,215	2,524,000	2,524,000	2,550,000	26,000



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Infrastructure Fund (314)							
CAPITAL EXPENDITURES							
Land Purchase					1,056,000		
Improvements				150,000	150,000	1,030,000	586.67%
CAPITAL EXPENDITURES				150,000	1,206,000	1,030,000	586.67%
NON-OPERATING EXPENSES							
Transfers to Other Funds				746,200	746,200		-100.00%
NON-OPERATING EXPENSES				746,200	746,200		-100.00%
Public Works				896,200	1,952,200	1,030,000	14.93%

Significant Changes

Funding for this program is derived from the General Fund reserve designated for infrastructure. Capital improvements are allocated according to the Capital Improvement Program (CIP) for FY 2008/09. The decrease in Transfers to Other Funds is due to the one-time matching funds required for qualifying projects in FY 2007/08.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00314 Infrastructure Fund	64,512	1,004,803	973,770	43,000	1,113,500	4,050,000	2,936,500
Total	64,512	1,004,803	973,770	43,000	1,113,500	4,050,000	2,936,500



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Refuse Collection Service (504)							
PERSONAL SERVICES							
Salaries, Permanent	60,795	91,602	127,619	164,751	164,751	139,077	-15.58%
Salaries, Overtime			950			5,000	
Benefits	26,267	34,393	51,929	68,882	68,882	60,257	-12.52%
PERSONAL SERVICES	87,062	125,995	180,498	233,633	233,633	204,334	-12.54%
OPERATING EXPENSES							
Equipment and Supplies	614	1,372	8,374	6,100	6,232	7,200	18.03%
Conferences and Training		945	553	2,250	2,250	2,750	22.22%
Professional Services	2,561						
Other Contract Services	9,275,988	9,620,122	9,792,696	9,849,000	9,869,000	9,979,500	1.33%
Interdepartmental Charges	386,774	481,067	503,677	519,795	519,795	540,067	3.90%
Expense Allowances	179	885	722				
OPERATING EXPENSES	9,666,116	10,104,391	10,306,022	10,377,145	10,397,277	10,529,517	1.47%
Public Works	9,753,178	10,230,386	10,486,520	10,610,778	10,630,910	10,733,851	1.16%

Significant Changes

The decrease in Personal Services is due to the shifting of funding for various personnel to other funds. These shifts are based on the type of project individuals are working on and change from year-to-year according to the Capital Improvement Program (CIP).

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of Public Works	0.10	0.10	0.10	0.10	0.10	0.00	(0.10)
Deputy Director Public Works	0.10	0.10	0.10	0.10	0.10	0.10	0.00
General Services Manager	0.00	0.00	0.00	0.00	0.00	0.15	0.15
Maintenance Operations Manager	0.15	0.15	0.15	0.15	0.15	0.15	0.00
Administrative Analyst Senior	0.75	0.75	0.75	0.75	0.75	0.25	(0.50)
Code Enforcement Officer I	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Field Service Representative	0.85	0.85	0.85	1.00	1.00	0.85	(0.15)
Total	1.95	1.95	2.95	3.10	3.10	2.50	(0.60)

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00504 Refuse Collection Service	10,070,559	10,379,020	10,550,398	10,451,500	10,451,500	10,775,500	324,000
Total	10,070,559	10,379,020	10,550,398	10,451,500	10,451,500	10,775,500	324,000



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Water (506)							
PERSONAL SERVICES							
Salaries, Permanent	3,355,147	3,330,522	3,868,746	4,750,398	4,750,398	4,757,728	0.15%
Salaries, Temporary	92,700	97,247	127,537	277,750	277,750	410,500	47.79%
Salaries, Overtime	189,869	181,485	177,978	167,000	167,000	180,500	8.08%
Termination Pay Outs	48,561						
Benefits	1,364,672	1,486,798	1,883,649	2,196,548	2,196,548	2,302,175	4.81%
PERSONAL SERVICES	5,050,949	5,096,052	6,057,910	7,391,696	7,391,696	7,650,903	3.51%
OPERATING EXPENSES							
Utilities	938,499	1,216,607	1,181,278	1,585,800	1,787,007	2,049,100	29.22%
Purchased Water	8,684,635	9,624,837	10,323,220	11,570,000	11,570,000	12,319,000	6.47%
Equipment and Supplies	267,780	294,712	427,380	516,705	562,665	567,255	9.78%
Repairs and Maintenance	718,654	665,058	842,898	1,162,546	1,209,542	1,712,595	47.31%
Conferences and Training	22,314	36,710	35,637	57,250	71,892	80,550	40.70%
Professional Services	250,691	86,398	132,156	547,250	596,720	647,400	18.30%
Other Contract Services	67,187	73,171	81,850	198,863	201,362	251,163	26.30%
Rental Expense	11,363	11,904	15,368	8,400	8,833	18,500	120.24%
Interdepartmental Charges	6,790,461	3,909,351	4,093,090	4,224,069	4,224,069	4,388,808	3.90%
Expense Allowances	12,948	14,279	16,063	17,400	17,400	17,400	0.00%
Other Expenses	423,861	536,754	379,603	504,650	499,650	510,000	1.06%
OPERATING EXPENSES	18,188,393	16,469,781	17,528,543	20,392,933	20,749,140	22,561,771	10.64%
CAPITAL EXPENDITURES							
Improvements	645,043	989,645	3,391,590	5,285,000	6,711,131	11,360,000	114.95%
Equipment	420,523	399,637	588,718	1,079,000	1,862,156	1,120,000	3.80%
Vehicles	105,840	227,173	578,696	465,000	572,722	220,000	-52.69%
Software - Capital	1,699	69,473			30,831		
CAPITAL EXPENDITURES	1,173,105	1,685,928	4,559,004	6,829,000	9,176,840	12,700,000	85.97%
NON-OPERATING EXPENSES							
Debt Service Expenses	7,386	5,464	1,706				
Depreciation	1,618,870	2,386,857	3,040,156	1,300,000	1,300,000	2,000,000	53.85%
NON-OPERATING EXPENSES	1,626,256	2,392,321	3,041,862	1,300,000	1,300,000	2,000,000	53.85%
Public Works	26,038,703	25,644,082	31,187,319	35,913,629	38,617,676	44,912,674	25.06%

Significant Changes

Permanent Salaries reflects a modest increase attributable to Memoranda of Understanding. FY 2007/08 salaries were budgeted higher than realized due to effective bargaining with labor groups. Included in Permanent Salaries is the reclassification of a Water Quality Coordinator to a Water Quality Supervisor. Recent state and federal regulations have added complexity to water quality programs and this upgrade will allow for proper supervision and strict adherence to all regulations. Temporary Salaries is increasing due to the anticipated need for temporary staff to perform water testing. Repairs and Maintenance is increasing due to anticipated maintenance costs as well as the City's contribution to the West Orange County Water Board (WOCWB). Conferences and Training is increasing due to the implementation of certification requirements for water personnel. Capital Expenditures supports projects identified in the Capital Improvement Program (CIP) as well as needed equipment such as vehicles for day-to-day operations.



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Water (506) (continued)

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of Public Works	0.20	0.20	0.20	0.20	0.20	0.25	0.05
Deputy Director Public Works	0.10	0.10	0.10	0.10	0.10	0.10	0.00
City Engineer	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Utilities Manager	0.70	0.70	0.70	0.70	0.70	0.70	0.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Construction Manager	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Project Manager	0.80	0.80	0.80	0.80	0.80	0.80	0.00
Senior Civil Engineer	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Associate Civil Engineer	1.50	1.50	0.00	0.00	0.00	0.00	0.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Production Supervisor	0.70	0.70	0.70	0.70	0.70	0.70	0.00
Water Conservation Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Civil Engineering Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Contract Administrator	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Engineering Technician	0.25	0.25	0.50	0.50	0.50	0.50	0.00
Sr. Inspector Water Construction	2.00	2.00	2.00	2.00	2.00	2.00	0.00
GIS Analyst		Budgeted here but accounted for in the Information Services Department					0.00
SCADA Coordinator	0.00	1.00	0.70	0.70	0.70	0.70	0.00
SCADA Technician	0.00	0.00	0.40	0.40	0.40	0.40	0.00
Water Dist Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Dist Meters Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Operations Crewleader	0.80	0.80	0.80	0.80	0.80	0.80	0.00
Water Quality Supervisor	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Water Operations Leadworker	1.70	1.70	1.70	1.70	1.70	1.70	0.00
Cross Conn. Control Spec	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Water Dist Maint Leadworker	5.00	5.00	6.00	6.00	6.00	6.00	0.00
Water Quality Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Utility Locator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Systems Technician III	2.70	2.70	2.70	2.70	2.70	2.70	0.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Dist Meters Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Water Equip Operator	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Administrative Assistant	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Warehousekeeper	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Systems Technician II	2.00	2.00	5.00	5.00	5.00	5.00	0.00
Water Meter Repair Technician	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Field Service Representative	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Water Meter Reader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equipment Support Asst.	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Service Worker	10.00	10.00	13.00	13.00	13.00	13.00	0.00
Water Systems Technician I	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.05	0.05
Administrative Secretary	0.70	0.70	0.70	0.70	0.70	0.70	0.00
Water Meter Reader	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Stock Clerk	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant II	1.50	1.50	1.50	1.50	1.50	1.50	0.00
Total	62.65	64.65	70.50	71.50	71.50	71.60	0.10
Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00506 Water	35,486,876	32,015,413	33,096,402	35,292,000	35,292,000	34,948,000	-344,000
Total	35,486,876	32,015,413	33,096,402	35,292,000	35,292,000	34,948,000	-344,000



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Water Master Plan (507)							
PERSONAL SERVICES							
Salaries, Permanent	199,918	248,606	157,863	50,415	50,415	102,421	103.16%
Salaries, Temporary	18		923				
Salaries, Overtime		3,420	5,553			1,922	
Benefits	63,569	96,090	61,298	18,330	18,330	37,815	106.30%
PERSONAL SERVICES	263,505	348,116	225,637	68,745	68,745	142,158	106.79%
OPERATING EXPENSES							
Equipment and Supplies	79	3,813	530				
Repairs and Maintenance	631,639	14,200		25,000	25,000		-100.00%
Professional Services	132,442	105,687	12,043	375,000	379,533	50,000	-86.67%
Interdepartmental Charges	999,445	238,259	249,457	257,440	257,440	267,480	3.90%
Expense Allowances	476	574	369				
Other Expenses			407,599				
OPERATING EXPENSES	1,764,081	362,533	669,998	657,440	661,973	317,480	-51.71%
CAPITAL EXPENDITURES							
Improvements	5,152,185	9,067,152	4,580,956	2,300,000	9,379,742	900,000	-60.87%
CAPITAL EXPENDITURES	5,152,185	9,067,152	4,580,956	2,300,000	9,379,742	900,000	-60.87%
NON-OPERATING EXPENSES							
Transfers to Other Funds				1,200,000	900,000	1,200,000	0.00%
Depreciation	265,828	671,055	671,055				
NON-OPERATING EXPENSES	265,828	671,055	671,055	1,200,000	900,000	1,200,000	0.00%
Public Works	7,445,599	10,448,856	6,147,646	4,226,185	11,010,460	2,559,638	-39.43%

Significant Changes

Projects are determined in accordance with the Adopted Water Master Plan. Staff assignments are adjusted according to project activity in FY 2008/09. Transfers to Other Funds is to offset maintenance costs for master plan facilities charged to the Water Fund. Revenue received by the Water Master Plan is decreasing as a result of the reduction in rates.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
City Engineer	0.25	0.25	0.25	0.25	0.25	0.10	(0.15)
Contract Administrator	0.00	0.00	0.00	0.25	0.25	0.25	0.00
Accounting Technician II	0.00	0.00	0.00	0.15	0.15	0.00	(0.15)
Total	0.25	0.25	0.25	0.65	0.65	0.35	(0.30)

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00507 Water Master Plan	7,616,197	8,691,627	8,919,208	4,965,000	4,965,000	1,360,000	-3,605,000
Total	7,616,197	8,691,627	8,919,208	4,965,000	4,965,000	1,360,000	-3,605,000



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Sewer Service Fund (511)							
PERSONAL SERVICES							
Salaries, Permanent	972,388	1,009,968	1,202,614	1,555,359	1,555,359	1,689,810	8.64%
Salaries, Temporary	1,878	8,968	16,787	44,000	44,000	46,000	4.55%
Salaries, Overtime	139,207	85,734	99,290	69,000	69,000	71,070	3.00%
Termination Pay Outs	11,791						
Benefits	378,084	435,922	553,614	716,534	716,534	768,503	7.25%
PERSONAL SERVICES	1,503,348	1,540,592	1,872,305	2,384,893	2,384,893	2,575,383	7.99%
OPERATING EXPENSES							
Utilities	100,062	95,927	107,442	164,000	176,610	168,800	2.93%
Equipment and Supplies	29,057	25,419	36,595	72,990	84,937	83,730	14.71%
Repairs and Maintenance	291,743	483,589	542,781	607,900	1,136,843	2,028,100	233.62%
Conferences and Training		2,016	610	3,700	6,700	5,430	46.76%
Professional Services	36,395	40,005	202,422		139,692	25,000	
Other Contract Services	4,359	11,224				2,000	
Rental Expense	178	1,827	2,016	13,300	13,300	13,700	3.01%
Interdepartmental Charges		826,664	865,517	893,214	893,214	928,049	3.90%
Expense Allowances	4,521	5,992	6,560	5,800	5,800	5,800	0.00%
Other Expenses	19,490	7	240	75,000	75,000	75,000	0.00%
OPERATING EXPENSES	485,805	1,492,670	1,764,183	1,835,904	2,532,096	3,335,609	81.69%
CAPITAL EXPENDITURES							
Improvements	3,069,288	5,276,273	7,897,295	4,032,000	10,532,465	3,032,000	-24.80%
Equipment			58,107	340,000	340,000	191,000	-43.82%
Vehicles	46,143	22,712	569,022		387,673		
Software - Capital		250			25,000		
Capitalized PP&E Offset		-5,376,688	-7,348,581				
CAPITAL EXPENDITURES	3,115,431	-77,453	1,175,843	4,372,000	11,285,138	3,223,000	-26.28%
NON-OPERATING EXPENSES							
Transfers to Other Funds		25,000					
Depreciation	819,324	899,133	953,010				
NON-OPERATING EXPENSES	819,324	924,133	953,010				
							6.30%
Public Works	5,923,908	3,879,942	5,765,341	8,592,797	16,202,127	9,133,992	6.30%

Significant Changes

Personal Services is increasing due to various Memoranda of Understanding. Repairs and Maintenance is increasing due to anticipated maintenance identified for FY 2008/09. Capital Expenditures support projects identified in the Capital Improvement Program (CIP).



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Sewer Service Fund (511)
(continued)

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of Public Works	0.10	0.10	0.10	0.00	0.00	0.00	0.00
Deputy Director Public Works	0.10	0.10	0.10	0.10	0.10	0.10	0.00
City Engineer	0.25	0.25	0.25	0.00	0.00	0.15	0.15
Utilities Manager	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Principal Civil Engineer	0.00	0.00	0.25	0.25	0.25	0.25	0.00
Construction Manager	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Project Manager	0.45	0.45	0.40	0.40	0.40	0.40	0.00
Senior Civil Engineer	0.00	0.00	0.75	0.75	0.75	0.75	0.00
Associate Civil Engineer	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Wastewater Supervisor	0.90	0.90	0.90	0.90	0.90	0.90	0.00
Contract Administrator	0.25	0.25	0.75	0.75	0.75	0.75	0.00
Civil Engineering Assistant	0.25	0.25	1.00	1.00	1.00	1.00	0.00
SCADA Coordinator	0.00	0.00	0.30	0.30	0.30	0.30	0.00
SCADA Technician	0.00	0.00	0.30	0.30	0.30	0.30	0.00
Senior Construction Inspector	0.25	0.25	2.50	2.50	2.50	2.50	0.00
GIS Analyst	<i>Budgeted here but accounted for in the Information Services Department</i>						0.00
Wastewater Ops Crewleader	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Telemetry Instrument Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Wastewater Ops Leadworker	1.90	1.90	1.90	1.90	1.90	1.90	0.00
Senior Wastewtr Pump Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Wastewater Equip Operator	2.80	2.80	3.80	3.80	3.80	3.80	0.00
Wastewater Pump Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Wastewater Maint Service Workr	2.70	2.70	3.70	3.70	3.70	3.70	0.00
Administrative Secretary	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Total	15.55	16.55	22.35	22.00	22.00	22.15	0.15

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00511 Sewer Service Fund	8,748,027	8,436,578	7,840,118	7,506,000	7,506,000	11,275,000	3,769,000
Total	8,748,027	8,436,578	7,840,118	7,506,000	7,506,000	11,275,000	3,769,000



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Air Quality (201), Park Acquisition & Development (209)							
PERSONAL SERVICES							
Salaries, Permanent	7,691	-1,293	1,084			32,000	
Salaries, Temporary	22,390	23,506	43,970	50,000	50,000	50,000	0.00%
Benefits	2,927	3,242	1,154			9,600	
PERSONAL SERVICES	33,008	25,455	46,208	50,000	50,000	91,600	83.20%
OPERATING EXPENSES							
Equipment and Supplies		4,227		6,500	6,500		-100.00%
Repairs and Maintenance	3,570	7,339	7,099	10,000	10,000		-100.00%
Conferences and Training						2,500	
Professional Services	1,563		5,110	25,000	25,000	25,000	0.00%
Other Contract Services				205,000	205,000		-100.00%
Other Expenses	712	7,546	6,479			50,000	
OPERATING EXPENSES	5,845	19,112	18,688	246,500	246,500	77,500	-68.56%
CAPITAL EXPENDITURES							
Improvements	23,526			1,290,000	2,654,433	1,435,000	11.24%
Equipment				100,000	187,959	240,000	140.00%
Vehicles		25,132	164,633			100,000	
CAPITAL EXPENDITURES	23,526	25,132	164,633	1,390,000	2,842,392	1,775,000	27.70%
NON-OPERATING EXPENSES							
Transfers to Other Funds						150,000	
NON-OPERATING EXPENSES						150,000	
Public Works	62,379	69,699	229,529	1,686,500	3,138,892	2,094,100	24.17%

Significant Changes

Personal Services is increasing to reflect the funding of a Rideshare Coordinator position in the Human Resources Department. This position was approved in FY 2007/08. Temporary Salaries includes funding for the senior transportation program. Capital Expenditures reflect projects approved in the Capital Improvement Program (CIP) as well as alternative fuel vehicles.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Associate Civil Engineer	0.75	1.75	0.00	0.00	0.00	0.00	0.00
Contract Administrator	0.50	1.50	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Construction Inspector II	1.75	1.75	0.00	0.00	0.00	0.00	0.00
Total	6.00	8.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00201 Air Quality Fund	253,098	272,364	298,461	273,000	273,000	270,000	-3,000
Total	253,098	272,364	298,461	273,000	273,000	270,000	-3,000



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Miscellaneous Funds							
PERSONAL SERVICES							
Salaries, Permanent	93,739	93,549	228,965				
Salaries, Temporary			3,516				
Salaries, Overtime	2,369	263	2,657				
Benefits	31,954	33,137	84,303				
PERSONAL SERVICES	128,062	126,949	319,441				
OPERATING EXPENSES							
Utilities	2,286	3,444	3,956	3,500	3,500	4,000	14.29%
Purchased Water	20,430						
Equipment and Supplies	20,622	41,521	33,792	54,000	54,000	53,200	-1.48%
Repairs and Maintenance	49,468	12,601	121,996	66,000	73,301	63,000	-4.55%
Conferences and Training		1,000	970				
Professional Services	85,351	3,169	-1,807	405,600	480,600	496,100	22.31%
Other Contract Services	37,253	11,973	4,708		10,000		
Insurance	5,077	7,733	2,320	5,500	5,500	5,500	0.00%
Payments to Other Governments	47,543	48,251	34,895	2,000	27,000	2,000	0.00%
Expense Allowances	1,146	239	271				
Other Expenses		402					
OPERATING EXPENSES	269,176	130,333	201,101	536,600	653,901	623,800	16.25%
CAPITAL EXPENDITURES							
Improvements	3,154,124	16,138,295	1,184,825	4,607,534	13,861,553	5,280,000	14.59%
Equipment	20,040	1,221			973,000		
CAPITAL EXPENDITURES	3,174,164	16,139,516	1,184,825	4,607,534	14,834,553	5,280,000	14.59%
NON-OPERATING EXPENSES							
Transfers to Other Funds	1,293,204	348,737			1,268,274		
NON-OPERATING EXPENSES	1,293,204	348,737			1,268,274		
Public Works	4,864,606	16,745,535	1,705,367	5,144,134	16,756,728	5,903,800	14.77%

Significant Changes

Improvements include water improvements for the West Orange County Water Board (WOCWB) (\$30,000), arterial rehabilitation (\$3,250,000), and residential pavement (\$1,600,000), and other projects outlined in the Capital Improvement Program (CIP).

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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Miscellaneous Funds
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Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00202 Pier Plaza Fund	55	23,750					
00210 Sewer	672,729	321,572	265,627	188,000	188,000	177,000	-11,000
00211 Drainage	33,221	93,111	43,202	77,000	77,000	30,000	-47,000
00810 Blufftop Park	957	224,136					
00814 Hes Grant	403	8,666	63,961				
00839 Fhwa Grant 1999/2000	11,424	59,918					
00873 Octa/Cip Grant	218,436	340,654	237,534				
00878 Caltrans Grants	249,322						
00883 OCSD Grant	1,744	89,577					
00890 T.E.A. Grant		1,540	568,194				
00892 Storm Water Quality	885,527	236,131	266,281				
Total	2,071,904	1,219,901	1,444,799	111,000	111,000	207,000	-58,000



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PWK Public Works							
ADM Administration							
10085101 Public Works Admin	696,377	791,414	752,060	844,041	612,041	822,570	-2.54%
10085103 Refuse	143,325	143,000					
10085999 General Fund-Public Works Trfs			328,442	50,500	50,500	50,500	0.00%
ADM Administration	839,702	934,414	1,080,502	894,541	662,541	873,070	-2.40%
ENG Engineering							
10085102 Urban Runoff Management	385,837	571,838	625,173	803,020	614,494	764,505	-4.80%
10085201 Engineering Design/Construct	53,823	175,846	672,612	973,549	947,783	917,117	-5.80%
10085202 GIS	3,234						
10085251 Development Services	2,866,437	2,059,208	1,404,505	1,232,109	1,330,880	1,174,663	-4.66%
ENG Engineering	3,309,331	2,806,892	2,702,290	3,008,678	2,893,157	2,856,285	-5.07%
GS General Services							
10085402 Building/Grounds Maintenance	1,185,156	1,406,575	1,786,840	1,853,957	1,989,014	1,923,781	3.77%
10085403 Civic Center Maintenance	566,897	707,114	1,021,180	740,473	826,491	767,214	3.61%
10085404 Central Library Maintenance	152,884	164,013	193,036	190,000	234,500	171,000	-10.00%
10085416 Weed Abatement	22,258	20,917	32,133	30,400	22,400	30,400	0.00%
10085601 General Services Admin	-192			289,509	105,509	366,590	26.62%
10085701 Fleet Management	374,517	501,776	471,246	512,525	505,525	496,870	-3.05%
10085703 Equipment Maintenance	1,225,981	1,376,608	1,446,514	1,688,133	1,707,482	1,709,021	1.24%
GS General Services	3,527,501	4,177,003	4,950,949	5,304,997	5,390,921	5,464,876	3.01%
MTN Maintenance Operations							
10085401 Maintenance Administration	454,242	481,496	680,822	440,508	723,869	382,686	-13.13%
10085410 Concrete Maintenance	143,843	157,137	130,995	173,500	311,467		-100.00%
10085412 Street Maintenance	1,792,868	2,148,816	2,196,614	2,029,419	2,353,808	1,776,959	-12.44%
10085414 Hazardous Materials	183,625	182,253	214,933	174,850	176,100	160,000	-8.49%
10085415 Street Sweeping	745,640	839,803	873,205	992,096	1,054,160	1,194,098	20.36%
10085602 Landscape Maintenance	856,146	936,899	1,097,368	1,369,053	1,306,498	1,166,964	-14.76%
10085611 Park Maintenance	2,611,770	2,934,893	3,066,057	3,329,082	3,286,347	3,047,238	-8.47%
10085621 Street Tree Maintenance	1,179,977	1,334,719	1,759,322	1,526,718	1,690,994	1,598,144	4.68%
10087027 Sports Complex Central Park	124,350						
MTN Maintenance Operations	8,092,461	9,016,016	10,019,316	10,035,226	10,903,243	9,326,089	-7.07%
TSP Transportation							
10085301 Transportation Management	314,201	405,788	394,728	257,485	362,485	384,988	49.52%
10085302 Sign & Marking Maintenance	482,319	514,314	545,937	669,355	723,013	600,650	-10.26%
10085304 Signal & Lighting Maintenance	521,677	566,581	787,165	764,187	898,823	890,531	16.53%
TSP Transportation	1,318,197	1,486,683	1,727,830	1,691,027	1,984,321	1,876,169	10.95%
UT Utilities							
10085501 Storm Drain Maintenance	67,600	133,124	116,379	466,303	491,261	481,184	3.19%
10085502 Pump Station Maintenance	258,296	421,199	419,646	368,301	397,889	421,675	14.49%
UT Utilities	325,896	554,323	536,025	834,604	889,150	902,859	8.18%
Other Funds							
20185201 AQMD Design Construction	38,852	69,698	228,962	441,500	529,459	769,100	74.20%
20190007 Traffic Signals	6,459		566		119,433	325,000	
20685201 TI Design Construction	154,071	359,358	86,256	922,603	1,094,699	591,501	-35.89%
20690001 Street Widening	256,005	1,965,402	1,281,725	1,798,925	1,351,637		-100.00%
20690002 Atlanta Avenue Widening			490	2,194,100	331,050	2,378,575	8.41%
20690003 Newland Avenue Widening					5,867,560		
20690007 Traffic Signals	134,532	493,676	273,925	857,500	1,533,990	400,000	-53.35%
20690008 Arterial Improvements	678	1,572					
20690009 Heil Avenue Widening			2,100		3,801,405		
20785201 PW GT Eng/Const	636,163	534,059	1,223,837	1,461,532	1,494,236	1,283,962	-12.15%
20785412 Street Maintenance						325,000	
20785417 Residential Pavement	120,039	1,588,700	37,907				
20785999 Gas Tax - Public Works Trfs			900,000	900,000	900,000	900,000	0.00%
20790001 Sidewalk Improvements		2,062	36,655		964,184	175,000	
20790006 Minor Street Improvements		43,106	1,293	150,000	150,000	150,000	0.00%



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20790007 Traffic Signal Install/Rewire			63,532		4,295	100,000	
20790008 Arterial Rehab	1,065,662	1,721,263	7,708,509	2,500,000	8,467,181	2,250,000	-10.00%
20790014 Rewire Downtown Lights	2,844	5,373	4,744		2,052		
20987028 Murdy Park Reconfigure	17,068						
20987030 Edison Park				1,245,000	2,490,000	1,000,000	-19.68%
21085201 Sewer Engineering/Const	20,016	29,356	65,363				
21089005 Station A	180,000						
21089009 Sewer Capacity Improvements			51,648	360,000	414,864		-100.00%
21385201 Engineering Design/Construct	442,747	441,759	378,026	157,235	157,235	429,463	173.13%
21385301 Transportation Management	77		-60				
21390002 Residential Pavement			1,401,738	800,000	953,533		-100.00%
21390004 Pedestrian Improvements	708,777	707,369	659,730	1,000,000		3,000,000	200.00%
21390005 Widen Ellis East of Beach	2,552	706					
21390007 Traffic Signals	6,663						
21390008 Arterial Highway Rehab	2,013,692	3,385,219	918	2,250,000	3,250,000	300,000	-86.67%
21390015 Newland/Edison Alignment	45						
21390017 Adams/Brookhurst Turn Lanes							
21890008 Arterial Rehab						3,250,000	
21990417 Residential Pavement						1,600,000	
30187004 South Beach Imp Phase II	1,440,154						
30187012 City Hall Rehabilitation	27,998						
30187027 Sports Complex Central Park		17,630					
30187030 Beach Maintenance Facility			-15,000				
30585201 RDA Design Construction		15,000,978	418,872		431,398		
30587009 RDA Facilities Improvement					220,763		
30589001 RDA Drainage Improvement			39,729		1,686,590		
30590006 RDA Street Improvement			79,780		5,246,450		
31485201 Infrastructure Engin Design				896,200	896,200	1,030,000	14.93%
31488001 Heil Pump Station					1,056,000		
50485103 Refuse	9,725,244	10,171,837	9,924,763	10,005,983	10,006,115	10,107,784	1.02%
50485104 Public Education Program	27,935	58,550	58,080	85,000	105,000	86,000	1.18%
50485999 Refuse - Public Works Trfs			503,677	519,795	519,795	540,067	3.90%
50585101 GIS Administration		861	5,909		85,000		
50685201 Water Eng Design/Const	643,892	511,120	575,033	1,158,540	1,243,148	1,397,015	20.58%
50685801 Water Administration	9,976,760	7,814,772	4,790,716	3,572,394	3,624,639	4,657,561	30.38%
50685802 Water Quality	295,161	354,516	460,060	636,755	635,363	708,367	11.25%
50685803 Water Production	11,259,674	12,495,626	13,355,882	15,442,593	16,686,209	17,262,843	11.79%
50685804 Water Distribution	2,107,974	2,141,940	3,008,535	3,767,017	3,837,800	3,675,620	-2.43%
50685805 Water Meters	1,128,004	1,348,528	1,567,257	1,842,261	1,866,445	2,050,996	11.33%
50685999 Water Fund - Public Works Trfs			4,093,090	4,224,069	4,224,069	4,388,808	3.90%
50687001 Water Operations Remodel	63,347	117,688	97,316	3,000,000	3,000,022	8,000,000	166.67%
50691001 Well #5 Bldg		-100					
50691003 Telemetry			33,485	210,000	419,642	220,000	4.76%
50691005 Water Security Improvements			548,872	200,000	385,098	500,000	150.00%
50691006 Water Main Replacement	397,997	757,060	2,275,989	1,200,000	1,275,000	2,011,464	67.62%
50691015 Chlorine Containment	18,150						
50691024 Well 8/GAP	133,796	80,285	227,583	160,000	577,983	40,000	-75.00%
50691025 Distribution Improvements	13,952	22,646	153,500	500,000	842,256		-100.00%
50785101 PLC Reimbursement Agreement	265,828	671,055	671,055				
50785201 WMP Eng Design/Const	1,993,490	352,472	17,480	1,343,745	1,048,279	1,268,559	-5.60%
50785999 Water Master Plan - PW Trfs			249,457	257,440	257,440	267,480	3.90%
50791006 Water Main Replacements			482		7,306,580		
50791007 Overmyer Res Project	157,916	15,352	407,401				
50791010 Chlorine Room Modifications	1,800	8,544	40,559		309,975		
50791011 Conjunctive Use Wells	1,670,807	232,509	10,028		249,406		
50791016 Corrosion Control					1,100,000	600,000	
50791017 Master Plan Sys Imple.	713,896	4,337,683	3,775,500	2,425,000	228,027	89,734	-96.30%



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BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
50791020 MWD Import Modifications	2,274,096	4,813,355	975,656		310,755	33,865	
50791040 Southeast Reservoir	367,767	17,885	29	200,000	200,000	300,000	50.00%
50885101 WOCWB Administration	175,980	234,119	87,949	252,600	402,600	110,600	-56.22%
50985103 Refuse	70,509	53,029	54,189	54,000	54,000	53,200	-1.48%
51185101 PW Sewer Administration			30		115,000	235,638	
51185201 Sewer Service Maintenance	2,741,489	2,434,625	3,108,585	4,088,457	5,032,630	4,604,919	12.63%
51185999 Sewer Fund - Public Works Trfs			865,517	893,214	893,214	928,049	3.90%
51189001 Sewer Lift Station CIP	829,281	222,993	1,443,486	2,734,157	6,216,404	2,912,901	6.54%
51189002 Sewer Line CIP	2,353,139	1,125,779	287,110	676,969	1,504,754	402,484	-40.55%
51189003 Telemetry		96,544	60,613	200,000	440,124	50,000	-75.00%
51189004 Brighton/Shoreham Lift St 26					2,000,000		
81086001 Blufftop Stabilization Project		348,737					
81490007 Traffic Signal Modifications	165,018	19,693	79,539	500,000	801,491		-100.00%
81688005 Pending cash contracts			66				
83990002 Intelligent Transportation Sys	3,463	4,585	3,354	992,000	992,000		-100.00%
83991022 Fiber Optic	19,428						
86790001 Curb/Sidewalk Const 04/05	212,959	17,147					
86790002 ADA Ramps 04/05	156,112	18,080					
86890001 Curb/Sidewalk Const 05/06		117,581	9,770				
86890002 ADA Ramps 05/06			118,216		36,800		
87390002 Brookhurst/Adams Intersection	327,062	104,751					
87390003 Beach/Edinger Improvements	146,515	1,890	225				
87390004 TSCoup/ Traff Sig Coord Upgrd					750,000		
87390006 Traffic Studies						240,000	
87390009 OCTA/SIP Grant	534,470	149,526	12,237		494,973		
87890001 Safe Routes to School Grant	40,078		20,782	906,950	298,950		-100.00%
87890002 Safe Routes to School 2					43,500		
87890003 Safe Routes to School 3			596		451,946		
87890004 Safe Routes to School 4					572,000		
89090003 Beach Blvd Medians TEA Grant	3,376	432,717	157,066		320		
89090004 Brookhurst Lndscping TEA 05/06		22,990	65,785		559,645		
89090005 Edinger Parkway Improvements						400,000	
89285201 Storm Water Engineering	15,311	30,136					
89288002 Water Quality Master Plan	79,071	1,989					
89288003 So. Drain Runoff Treatment	620,829	138,270					
89288005 Talbert Lake Diversion Ph 1		1,416	377,204		863,162		
89288006 Irby Park Runoff Treatment			72,088	1,678,584	1,950,277		-100.00%
89288007 Talbert Lake Diversion Ph 2				400,000	400,000	250,000	-37.50%
89586003 2000 St Park Bond-Murdy	580,290						
Other Funds	59,632,928	78,268,119	69,583,046	82,062,118	128,632,050	88,651,555	8.03%
General Fund	17,413,088	18,975,331	21,016,912	21,769,073	22,723,333	21,299,348	-2.16%
Other Funds	59,632,928	78,268,119	69,583,046	82,062,118	128,632,050	88,651,555	8.03%
Grand Total(s)	77,046,016	97,243,450	90,599,958	103,831,191	151,355,383	109,950,903	5.89%

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